

Division of Financial Management

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	1,710,700	1,629,300	1,841,500	1,825,000	1,586,700
Dedicated	39,700	30,100	41,100	42,500	55,700
Total:	1,750,400	1,659,400	1,882,600	1,867,500	1,642,400
Percent Change:		(5.2%)	13.5%	(0.8%)	(12.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,531,200	1,325,300	1,621,100	1,679,700	1,541,900
Operating Expenditures	219,200	334,100	239,000	180,600	86,100
Capital Outlay	0	0	22,500	7,200	14,400
Total:	1,750,400	1,659,400	1,882,600	1,867,500	1,642,400
Full-Time Positions (FTP)	19.00	19.00	19.00	19.00	19.00

Division Description

FINANCIAL MANAGEMENT

The mission of this program is to support the Governor's vision of short and long-term policies through effective resource allocation. Financial Management seeks to improve agency service delivery at the point of citizen impact by developing, monitoring, and publicizing performance outcomes, facilitating the development of the Executive Budget recommendation, and providing a proactive policy resource for the Governor to shape Idaho's future. Financial Management consists of four main administrative units: Budget, Policy, Economic and Management Services.

[Statutory Authority: Section 67-1910 - 1918, Idaho Code]

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	19.00	1,841,500	1,882,600	19.00	1,841,500	1,882,600
Omnibus Rescission	0.00	0	0	0.00	(70,400)	(70,400)
Health Insurance Reduction	0.00	0	0	0.00	(9,300)	(9,500)
FY 2009 Total Appropriation	19.00	1,841,500	1,882,600	19.00	1,761,800	1,802,700
Removal of One-Time Expenditures	0.00	(80,500)	(80,500)	0.00	(80,500)	(80,500)
Additional Base Adjustment	0.00	0	0	0.00	(100,900)	(100,900)
FY 2010 Base	19.00	1,761,000	1,802,100	19.00	1,580,400	1,621,300
Benefit Costs	0.00	15,500	16,100	0.00	6,700	7,100
Replacement Items	0.00	7,200	7,200	0.00	0	14,400
Statewide Cost Allocation	0.00	(400)	(400)	0.00	(400)	(400)
Change in Employee Compensation	0.00	41,700	42,500	0.00	0	0
FY 2010 Program Maintenance	19.00	1,825,000	1,867,500	19.00	1,586,700	1,642,400
1. Carryover Authority	0.00	0	0	0.00	0	0
Lump Sum Adjustments	0.00	0	0	0.00	0	0
FY 2010 Total	19.00	1,825,000	1,867,500	19.00	1,586,700	1,642,400
Change from Original Appropriation	0.00	(16,500)	(15,100)	0.00	(254,800)	(240,200)
% Change from Original Appropriation		(0.9%)	(0.8%)		(13.8%)	(12.8%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	19.00	1,841,500	41,100	0	1,882,600
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(70,400)	0	0	(70,400)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(9,300)	(200)	0	(9,500)
FY 2009 Total Appropriation					
Agency Request	19.00	1,841,500	41,100	0	1,882,600
Governor's Recommendation	19.00	1,761,800	40,900	0	1,802,700
Removal of One-Time Expenditures					
Agency Request	0.00	(80,500)	0	0	(80,500)
Governor's Recommendation	0.00	(80,500)	0	0	(80,500)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the division bringing the FY 2010 Base 10.3% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(100,900)	0	0	(100,900)
FY 2010 Base					
Agency Request	19.00	1,761,000	41,100	0	1,802,100
Governor's Recommendation	19.00	1,580,400	40,900	0	1,621,300
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	15,500	600	0	16,100
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	6,700	400	0	7,100
Replacement Items					
Replacement items include funding for six personal computers at a cost of \$1,200 each.					
Agency Request	0.00	7,200	0	0	7,200
<i>The Governor recommends using agency receipts to purchase 12 laptops for both DFM and the Governor's Office.</i>					
Governor's Recommendation	0.00	0	14,400	0	14,400
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$100 for property and casualty insurance premiums; a reduction of \$400 for State Controller fees; and \$100 for State Treasurer fees.					
Agency Request	0.00	(400)	0	0	(400)
Governor's Recommendation	0.00	(400)	0	0	(400)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	41,700	800	0	42,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	19.00	1,825,000	42,500	0	1,867,500
Governor's Recommendation	19.00	1,586,700	55,700	0	1,642,400
1. Carryover Authority					
The agency requests authority to carryover any unencumbered and unspent appropriation balances from FY 2009 into FY 2010. Carryover requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor</i>					
Governor's Recommendation	0.00	0	0	0	0
Lump Sum Adjustments					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	19.00	1,825,000	42,500	0	1,867,500
Governor's Recommendation	19.00	1,586,700	55,700	0	1,642,400
Agency Request					
Change from Original App	0.00	(16,500)	1,400	0	(15,100)
% Change from Original App	0.0%	(0.9%)	3.4%		(0.8%)
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(254,800)	14,600	0	(240,200)
% Change from Original App	0.0%	(13.8%)	35.5%		(12.8%)